

NOTICE OF HEARING BUDGET

The governing body of Elk, Kansas will meet on the 30th day of August, 2010 at 1:15 P.M., at the County Commission Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of 2010 ad valorem tax. Detailed budget information is available at the County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

The 'Proposed Budget 2011 Expenditures' and the 'Amount of 2010 Ad Valorem Tax' establish the maximum limits of the 2011 budget. The 'Est Tax Rate*' is subject to slight change depending on final assessed valuation.

	2009		2010		PROPOSED BUDGET 2011		
	Actual Expenditures	Actual Tax Rate*	Budget or Estimate of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax	Est Tax Rate*
General	1,016,231	32.825	1,080,950	35.989	1,088,800	681,844	34.045
SPECIAL REVENUE:							
Ambulance	205,834		215,000	2.495	215,000	70,834	3.537
Conservation District	10,000	0.418	12,000	0.499	12,000	10,339	0.516
Election	24,397	1.099	28,500	1.149	25,500	17,425	0.870
Economic Development	21,739		23,395	1.049	23,500	20,297	1.013
Employee Benefits	686,713	30.356	669,730	24.208	780,500	713,927	35.647
Extension Council	2,502		0		0	0	0.000
Health	103,191	2.318	123,199	2.349	173,360	45,121	2.253
Historical Society	1,000	0.033	1,000	0.040	1,000	881	0.044
Mental Health	30,000	1.227	30,000	1.214	30,000	26,295	1.313
Mental Retardation	23,000	1.003	23,000	0.893	23,000	19,418	0.970
Noxious Weed	47,742	1.932	51,104	1.854	51,000	41,606	2.077
Road and Bridge	1,022,000	41.141	1,195,056	41.053	1,200,000	742,639	37.081
Special Alcohol	4,369		3,000		7,265		
Special Bridge	91,263	2.004	20,000	2.000	219,800	40,122	2.003
Special Liability	28,242	1.375	35,000	0.805	35,000	28,305	1.413
Special Parks and Recreation	11,086		4,937		8,000		
Service Program for the Elderly	45,820	1.897	45,820	1.873	45,820	40,151	2.005
Special Highway	0						
Special Machinery	157,578						
Rural Fire Equipment Reserve	0						
County Equipment Reserve	35,441						
County Building	0						
Emergency Phone Equipment	10,986		15,245		16,000		
Emergency Phone Equip - Wireless	3,745		4,684		7,000		
ENTERPRISE:							
Solid Waste	113,098		175,000		175,000		
EXPENDABLE TRUST FUNDS:							
Prosecuting Attorney Training	147						
Special Auto	28,810						
Register of Deeds Technology	15,455						
Special Prosecutors Trust	0						
Diversion Fees	3,435						
Concealed Permit Fees	0						
Law Enforcement Trust	0						
Totals	3,743,824	117.628	3,756,620	117.470	4,137,545	2,499,204	124.787
Less: Transfers	219,459		500		60,500		
Net Expenditures	3,524,365		3,756,120		4,077,045		
Total Tax Levied	2,547,966		2,485,835		XXXXXXXXXX		
Assessed Valuation	21,661,221		21,161,447		20,027,640		

Outstanding Indebtedness, January 1

	2008	2009	2010
G O Bonds	0	0	
No-Fund Warrants	0	0	0
Revenue Bonds	51,312	0	0
Lease Purchase Principal	414,273	934,367	681,707
Totals	465,585	934,367	681,707

* Tax Rates are expressed in mills.

Clerk

Governing Body

Rural Fire District No. 1	92,939	5.000	95,620	5.000	90,275	77,869	5.000
Total Tax Levied	85,511		83,553		XXXXXXXXXX		
Assessed Valuation	17,102,238		16,710,530		15,574,669		

CERTIFICATE
 TO THE CLERK OF ELK, STATE OF KANSAS
 We, the undersigned, duly elected, qualified and acting officers of
 Elk, Kansas

STATE OF KANSAS
 City/County
 2011

certify that: (1) the hearing mentioned in the attached publication was held:
 (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure
 and (3) the amount(s) of 2010 Ad Valorem Tax are within statutory limitations for the 2011 Budget.

TABLE OF CONTENTS:			2011 ADOPTED BUDGET		County Clerk's Use Only
			Expenditures	Amount of 2010 Ad Valorem Tax	
Adopted Budget		Page No			
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General	79-1946		1088800	681844	
SPECIAL REVENUE:	79-1946	6			
Ambulance	65-6113	7	215,000	70,834	
Conservation District	2-1907b	8	12,000	10,339	
Election	25-2201a	8	25,500	17,425	
Economic Development	19-4102	9	23,500	20,297	
Employee Benefits	12-16,102	10	780,500	713,927	
Extension Council	2-610	11	0	0	
Health	65-204	12	173,360	45,121	
Historical Society	19-2651	13	1,000	881	
Mental Health	19-4004	13	30,000	26,295	
Mental Retardation	19-4004	14	23,000	19,418	
Noxious Weed	2-1318	14	51,000	41,606	
Road and Bridge	79-1947	15	1,200,000	742,639	
Special Alcohol	79-41a04	15	7,265		
Special Bridge	65-1135	16	219,800	40,122	
Special Liability	75-6110	16	35,000	28,305	
Special Parks and Recreation	79-41a04	17	8,000		
Service Program for the Elderly	12-1680	17	45,820	40,151	
Special Highway	68-590	18			
Special Machinery	68-141g	18			
Rural Fire Equipment Reserve		19			
County Equipment Reserve	19-119	19			
County Building	19-15,116	20			
Emergency Phone Equipment	12-5301	20	16,000		
Emergency Phone Equip - Wireless		21	7,000		
ENTERPRISE:					
Solid Waste	19-2661	21	175,000		
EXPENDABLE TRUST FUNDS:					
Prosecuting Attorney Training		22			
Special Auto	8-145	22			
Register of Deeds Technology		23			
Special Prosecutors Trust		23			
Diversion Fees		24			
Concealed Permit Fees		24			
Law Enforcement Trust		25			
Totals			4,137,545	2,499,204	
Rural Fire District No. 1	19-3601	26	90,275	77,869	
Publication					
Final Assessed Valuation					

List any resolution setting a fund levy limit:

State Use Only
Received _____
Reviewed by _____
Follow-up: Yes _____ No _____

Assisted by:

Schlotterbeck & Burns, LLC
 P O Box 832
 Chanute, Ks 66720
 (If not assisted, so state)

Attest: _____, 2010

County Clerk

Page No. 1

Governing Body

COMPUTATION TO DETERMINE LIMIT FOR 2011 BUDGET

STATE OF KANSAS
City/County
2011
Amount of
Levy

1. Total tax levy amount in 2010 budget	+ \$ 2,485,367
2. Debt service levy in 2010 budget	-
3. Tax levy excluding debt service	<u>2,485,367</u>

2010 Valuation Information for Valuation Adjustments:

4. New Improvements for 2010	+ <u>166,875</u>
5. Increase in personal property for 2010	
5a. Personal Property 2010	+ <u>1,511,776</u>
5b. Personal Property 2009	- <u>1,533,307</u>
5c. Increase in personal property (5a minus 5b)	+ <u>(21,531)</u>
6. Valuation of annexed territory for 2010:	
6a. Real estate	+ _____
6b. State assessed	+ _____
6c. New improvements	- _____
6d. Total adjustment	+ <u>0</u>
7. Valuation of property that has changed in use during 2010:	_____
8. Total valuation adjustment (Sum of 4, 5c, 6d & 7)	<u>145,344</u>
9. Total estimated July 1, 2010 valuation	<u>20,027,640</u>
10. Total valuation less valuation adjustment (9 minus 8)	<u>19,882,296</u>
11. Factor for increase (8 divided by 10)	<u>0</u>
12. Amount of increase (11 times 3)	+ \$ <u>0</u>
13. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)	<u>\$ 2,485,367</u>
14. Debt Service Levy in this 2011 budget	_____
15. Maximum levy, including debt service, without a Resolution (13 plus 14)	<u><u>2,485,367</u></u>

If the 2011 budget includes tax levies exceeding the total on line 15, you must adopt a resolution or ordinance to exceed this limit. Attach a copy to the budget.

ALLOCATION OF MOTOR (MVT), RECREATIONAL (RVT) & 16/20M VEHICLE TAXES

2010 Funds with a levy (2009 Tax-Levies)	Actual Amount of 2009 Tax Levy	Allocation for Year 2011			
		2011 MVT	2011 RVT	16/20M Veh Tax	Slider
General	761,579	100,196	1,708	16,754	
Ambulance	52,798	6,946	118	1,162	
Conservation District	10,560	1,390	24	232	
Election	24,315	3,198	55	535	
Economic Development	22,198	2,920	50	488	
Employee Benefits	512,276	67,397	1,149	11,270	
Health	49,708	6,541	112	1,094	
Historical Society	846	111	2	19	
Mental Health	25,690	3,378	58	565	
Mental Retardation	18,897	2,486	42	416	
Noxious Weed	39,233	5,161	88	863	
Road and Bridge	868,741	114,294	1,948	19,112	
Special Bridge	42,323	5,570	95	931	
Special Liability	17,035	2,240	38	375	
Service Program for the Elderly	39,635	5,213	89	872	
Totals	2,485,834	327,041	5,576	54,688	0
County Treasurer's Motor Vehicle Estimate		<u>327,041</u>			
County Treasurer's Recreational Vehicle Estimate			<u>5,575</u>		
County Treasurer's 16/20M Vehicle Estimate				<u>54,686</u>	
County Treasurer's Slider Estimate					<u>0</u>
MVT Factor		<u>0.131561882</u>			
RVT Factor			<u>0.002242708</u>		
16/20M Factor				<u>0.021999055</u>	
Slider Factor					0

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	2009 Amount	2010 Amount	2011 Amount	Transfers Authorized by Statute
General	Special Equipment Reserve	12,200			19-119
Ambulance	Special Equipment Reserve	20,000			19-119
Election	Special Equipment Reserve	5,000			19-119
Economic Development	Special Equipment Reserve	666			19-119
Health	Special Equipment Reserve	15,000			19-119
Noxious Weed	Special Equipment Reserve	2,200			19-119
Special Equipment	Economic Development	2,000			19-119
Special Auto	General	393	500	500	8-145
Road and Bridge	Special Machinery	150,000			68-141g
Rural Fire District No. 1	Spec Fire Equipment	12,000			19-3612c
Special Equipment	Health			60,000	19-119
	Total	219,459	500	60,500	
	Adjustments				
	Adjusted Totals	219,459	500	60,500	

Note: Adjustments are only required if the transfer expenditure is not shown in the Budget Summary total.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Int Rate %	Amount Issued	Amount Outstand 1-1-2010	Date Due		Amount Due 2010		Amount Due 2011	
						Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS:											
NONE											
REVENUE BONDS:											
NONE											
TEMPORARY NOTES:											
NO FUND WARRANTS:											
NONE											
Total No Fund Warrants			0	0	0		0	0	0	0	0

STATEMENT OF CONDITIONAL LEASE, LEASE-
PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Int Rate %	Total Amount Financed (Beg Princ)	Principal Bal. Due 1-1-2010	Payments Due 2010	Payments Due 2011
Ambulance	8/23/2006	60	5.375	99,985	43,011	23,384	23,118
2 Graders	3/1/2005	60	4.3	244,850	26,900	27,473	
Grader	2/20/2006	60	4.8	138,000	29,686	30,757	
Grader	12/9/2005	60	5.0	128,630	15,745	16,138	
2 Graders	4/9/2008	72	.39	409,000	369,670	27,772	27,772
Dozer	3/27/2007	54	4.0	181,152	84,235	44,510	43,955
Software (G/L, P/R, Tax)	10/26/2009	36	8.1855	112,460	112,460	43,823	43,823
Wheel Loader	5/10/2010	60	4.0	116,000		25,466	25,466
2 John Deere Graders	5/9/2010	60	3.29	269,324		59,311	59,311
Totals				1,699,401	681,707	298,634	223,445

* If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease purchases.

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Expenditures:	Code	Actual 2009	Year 2010	Year 2011
County Commissioners				
Personal Services		33,671	30,850	30,850
Contractual Services		209	1,000	1,000
Commodities		173	300	300
Capital Outlay				
Total County Commissioners		34,053	32,150	32,150
County Clerk				
Personal Services		45,749	46,000	46,000
Contractual Services		1,294	1,500	1,500
Commodities		566	500	500
Capital Outlay				
Reimbursed Expense		(69)		
Total County Clerk		47,540	48,000	48,000
County Treasurer				
Personal Services		45,767	46,000	46,000
Contractual Services		1,303	1,500	1,500
Commodities		695	250	250
Capital Outlay			250	250
Total County Treasurer		47,765	48,000	48,000
County Attorney / Counselor				
Personal Services		48,741	48,935	48,935
Contractual Services		5,888	4,115	4,115
Commodities		388	350	350
Capital Outlay				
Reimbursed Expense		(2,453)	(3,400)	(3,400)
Total County Attorney / Counselor		52,564	50,000	50,000
Register of Deeds				
Personal Services		39,292	43,000	42,700
Contractual Services		1,764	1,750	1,900
Commodities		341	250	400
Capital Outlay				
Total Register of Deeds		41,397	45,000	45,000
District Court				
Contractual Services		55,155	55,700	55,700
Commodities		2,795	1,000	1,000
Capital Outlay			2,100	950
Reimbursed Expense				
Total District Court		57,950	58,800	57,650
Courthouse General				
Personal Services		43,135	0	
Contractual Services		116,372	89,000	89,000
Commodities		42,526	6,000	6,000
Capital Outlay		12,498	5,000	5,000
Reimbursed Expense		(11,411)		
Total Courthouse General		203,120	100,000	100,000
Maintenance				
Personal Services			42,000	42,000
Contractual Services			20,000	20,000
Commodities			20,000	20,000
Total Maintenance		0	82,000	82,000
County Appraiser				
Personal Services		101,049	102,000	100,000
Contractual Services		34,121	18,000	22,000
Commodities		4,419	5,000	4,500
Capital Outlay			2,000	500
Reimbursed Expense				
Total County Appraiser		139,589	127,000	127,000
Technology Equipment				
Capital Outlay			15,000	44,000
County Building Maintenance				
Contractual Services				
Capital Outlay			50,000	30,000
Total County Building Maintenance		0	50,000	30,000
County Sheriff				
Personal Services		242,692	267,781	267,781
Contractual Services		72,342	55,275	55,275
Commodities		40,874	41,944	41,944
Capital Outlay		26,914		
Reimbursed Expense		(64,775)		
Total County Sheriff		318,047	365,000	365,000
Emergency Preparedness				
Personal Services		23,458	26,670	26,670
Contractual Services		3,538	2,000	2,000
Commodities		3,210	3,730	3,730

Capital Outlay		252	600	600
Reimbursed Expense		(3,183)		
Total Emergency Preparedness		27,275	33,000	33,000
Recycling				
Personal Services		6,358	4,500	4,500
Contractual Services		1,798	4,000	4,000
Commodities		3,369		
Reimbursed Expense		(720)		
Total Recycling		10,805	8,500	8,500
Youth Development Recreation Commission				
Personal Services		11,211	8,400	8,400
Contractual Services		21	1,100	1,100
Commodities		2,899	500	500
Total Youth Development		14,131	10,000	10,000
Crime Victims Program		109	500	500
Coroner		5,342	5,000	5,000
Fair		3,000	3,000	3,000
Equipment-Capital Outlay		1,344		
Grant Expenditures				
Operating Transfers to Special Equip Reserve		12,200		
Operating Transfers to County Building Fund				
TOTAL EXPENDITURES		1,016,231	1,080,950	1,088,800
Unreserved Fund Balance, December 31		85,019	92,850	XXXXXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				1,088,800
TAX REQUIRED				661,389
Delinquency Computation				20,455
Amount of 2010 Ad Valorem Tax				681,844

Adopted Budget AMBULANCE FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		64,768	9,009	2,223
Revenues:				
Ad Valorem Tax			51,214	XXXXXXXXXX
Delinquent Tax		1,049	0	768
Motor Vehicle Tax		8,992		6,946
Recreational Vehicle Tax		163		118
16/20 M Vehicle Tax		1,924		1,162
Payment In Lieu of Tax				74
Slider				
Service Fees		131,058	157,000	135,000
Federal Financial Assistance		5,274		
Other		1,172		
Cancellation of Prior Year Encumbrances		443		
TOTAL RECEIPTS		150,075	208,214	144,068
RESOURCES AVAILABLE		214,843	217,223	146,291
Expenditures:				
Personal Services		156,767	155,000	168,000
Contractual Services		14,617	15,000	16,000
Commodities		16,399	24,000	21,000
Capital Outlay			21,000	10,000
Reimbursed Expense		(1,949)		
Grant Expenditures				
Transfer to County Equipment Reserve		20,000		
TOTAL EXPENDITURES		205,834	215,000	215,000
Unreserved Fund Balance, December 31		9,009	2,223	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				215,000
TAX REQUIRED				68,709
Delinquency Computation [See Instructions]				2,125
Amount of 2010 Tax to be Levied				70,834

Adopted Budget CONSERVATION DISTRICT FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		238	392	156
Revenues:				
Ad Valorem Tax		8,850	10,243	XXXXXXXXXX
Delinquent Tax		115	136	154
Motor Vehicle Tax		907	1,204	1,390
Recreational Vehicle Tax		16	20	24
16/20 M Vehicle Tax		189	150	232
Payment In Lieu of Tax		13	11	15
Slider		64		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		10,154	11,764	1,815
RESOURCES AVAILABLE		10,392	12,156	1,971
Expenditures:				
Personal Services				
Contractual Services		10,000	12,000	12,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		10,000	12,000	12,000
Unreserved Fund Balance, December 31		392	156	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				12,000
TAX REQUIRED				10,029
Delinquency Computation [See Instructions]				310
Amount of 2010 Tax to be Levied				10,339

Adopted Budget ELECTION FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		2,054	5,334	4,422
Revenues:				
Ad Valorem Tax		23,270	23,586	XXXXXXXXXX
Delinquent Tax		372	357	354
Motor Vehicle Tax		3,053	3,168	3,198
Recreational Vehicle Tax		55	54	55
16/20 M Vehicle Tax		553	395	535
Payment In Lieu of Tax		34	28	34
Slider		340		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		27,677	27,588	4,176
RESOURCES AVAILABLE		29,731	32,922	8,598
Expenditures:				
Personal Services		16,820	16,000	16,000
Contractual Services		4,047	8,000	8,000
Commodities		353	1,000	1,000
Capital Outlay			3,500	500
Reimbursed Expense		(1,823)		
Operating Transfer Out - Equip Reserve		5,000		
TOTAL EXPENDITURES		24,397	28,500	25,500
Unreserved Fund Balance, December 31		5,334	4,422	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				25,500
TAX REQUIRED				16,902
Delinquency Computation [See Instructions]				523
Amount of 2010 Tax to be Levied				17,425

Adopted Budget				
ECONOMIC DEVELOPMENT FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		20,257	1,387	0
Revenues:				
Ad Valorem Tax			21,532	XXXXXXXXXX
Delinquent Tax		96	0	323
Motor Vehicle Tax		759		2,920
Recreational Vehicle Tax		14		50
16/20 M Vehicle Tax				488
Payment In Lieu of Tax				31
Other			476	
Operating Transfer In - Spec Equip Rsrv		2,000		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		2,869	22,008	3,812
RESOURCES AVAILABLE		23,126	23,395	3,812
Expenditures:				
Personal Services		15,799	15,750	15,750
Contractual Services		4,612	6,620	6,650
Commodities		662	725	800
Capital Outlay			300	300
Operating Transfer Out - Spec Equip Rsrv		666		
TOTAL EXPENDITURES		21,739	23,395	23,500
Unreserved Fund Balance, December 31		1,387	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				23,500
TAX REQUIRED				19,688
Delinquency Computation [See Instructions]				609
Amount of 2010 Tax to be Levied				20,297

Adopted Budget				
EMPLOYEE BENEFITS FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		26,159	62,264	0
Revenues:				
Ad Valorem Tax		642,696	496,908	XXXXXXXXXX
Delinquent Tax		7,203	9,863	7,454
Motor Vehicle Tax		58,734	87,520	67,397
Recreational Vehicle Tax		1,067	1,484	1,149
16/20 M Vehicle Tax		11,685	10,917	11,270
Payment In Lieu of Tax		935	774	721
Slider				
Other		254		
Cancellation of Prior Year Encumbrances		244		
TOTAL RECEIPTS		722,818	607,466	87,991
RESOURCES AVAILABLE		748,977	669,730	87,991
Expenditures:				
Health Insurance		463,012	475,000	530,000
KPERS		67,699	62,000	90,000
Life Insurance		2,762	3,000	3,000
Social Security		100,497	100,000	100,000
Unemployment		1,022	3,700	7,500
Workmen's Compensation		50,792	55,000	50,000
Other		1,956		
Reimbursed Expense		(1,027)	(28,970)	
TOTAL EXPENDITURES		686,713	669,730	780,500
Unreserved Fund Balance, December 31		62,264	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				780,500
TAX REQUIRED				692,509
Delinquency Computation [See Instructions]				21,418
Amount of 2010 Tax to be Levied				713,927

Adopted Budget				
EXTENSION COUNCIL FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		2,502	0	0
Revenues:				
Ad Valorem Tax			0	XXXXXXXXXX
Delinquent Tax			0	0
Motor Vehicle Tax				
Recreational Vehicle Tax				
16/20 M Vehicle Tax				
Payment In Lieu of Tax				
Slider				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		0	0	0
RESOURCES AVAILABLE		2,502	0	0
Expenditures:				
Personal Services				
Contractual Services		2,502		
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		2,502	0	0
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				0
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2010 Tax to be Levied				0

Adopted Budget HEALTH FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		71,341	72,992	33,753
Revenues:				
Ad Valorem Tax		49,078	48,217	XXXXXXXXXX
Delinquent Tax		729	753	723
Motor Vehicle Tax		5,859	6,684	6,541
Recreational Vehicle Tax		106	113	112
16/20 M Vehicle Tax		1,033	834	1,094
Payment In Lieu of Tax		71	59	70
Slider		647		
State Grants and FFA		21,325	20,000	20,000
Service Fees		25,994	7,300	7,300
Other				
Operating Transfer In: Spec Equip Fund				60,000
TOTAL RECEIPTS		104,842	83,960	95,840
RESOURCES AVAILABLE		176,183	156,952	129,593
Expenditures:				
Personal Services		73,523	75,000	75,000
Contractual Services		6,509	9,360	9,360
Commodities		20,836	17,000	17,000
Capital Outlay		482	21,839	72,000
Reimbursed Expense		(13,159)		
Transfer Out - Co Equipment Reserve		15,000		
TOTAL EXPENDITURES		103,191	123,199	173,360
Unreserved Fund Balance, December 31		72,992	33,753	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				173,360
TAX REQUIRED				43,767
Delinquency Computation [See Instructions]				1,354
Amount of 2010 Tax to be Levied				45,121

Adopted Budget HISTORICAL SOCIETY FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		213	30	0
Revenues:				
Ad Valorem Tax		699	821	XXXXXXXXXX
Delinquent Tax		9	11	12
Motor Vehicle Tax		94	95	111
Recreational Vehicle Tax		2	2	2
16/20 M Vehicle Tax			12	19
Payment In Lieu of Tax		1	1	1
Slider		12		
Other			28	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		817	970	145
RESOURCES AVAILABLE		1,030	1,000	145
Expenditures:				
Personal Services				
Contractual Services		1,000	1,000	1,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		1,000	1,000	1,000
Unreserved Fund Balance, December 31		30	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				1,000
TAX REQUIRED				855
Delinquency Computation [See Instructions]				26
Amount of 2010 Tax to be Levied				881

Adopted Budget MENTAL HEALTH FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		832	696	83
Revenues:				
Ad Valorem Tax		25,977	24,919	XXXXXXXXXX
Delinquent Tax		340	399	374
Motor Vehicle Tax		2,826	3,537	3,378
Recreational Vehicle Tax		51	60	58
16/20 M Vehicle Tax		482	441	565
Payment In Lieu of Tax		38	31	36
Slider		150		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		29,864	29,387	4,411
RESOURCES AVAILABLE		30,696	30,083	4,494
Expenditures:				
Personal Services				
Contractual Services		30,000	30,000	30,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		30,000	30,000	30,000
Unreserved Fund Balance, December 31		696	83	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				30,000
TAX REQUIRED				25,506
Delinquency Computation [See Instructions]				789
Amount of 2010 Tax to be Levied				26,295

Adopted Budget MENTAL RETARDATION FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		1,655	1,934	919
Revenues:				
Ad Valorem Tax		21,236	18,330	XXXXXXXXXX
Delinquent Tax		201	326	275
Motor Vehicle Tax		1,216	2,893	2,486
Recreational Vehicle Tax		22	49	42
16/20 M Vehicle Tax		417	361	416
Payment In Lieu of Tax		31	26	27
Slider		156		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		23,279	21,985	3,246
RESOURCES AVAILABLE		24,934	23,919	4,165
Expenditures:				
Personal Services				
Contractual Services		23,000	23,000	23,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		23,000	23,000	23,000
Unreserved Fund Balance, December 31		1,934	919	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				23,000
TAX REQUIRED				18,835
Delinquency Computation [See Instructions]				583
Amount of 2010 Tax to be Levied				19,418

Adopted Budget NOXIOUS WEED FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		10,702	9,917	3,904
Revenues:				
Ad Valorem Tax		40,905	38,056	XXXXXXXXXX
Delinquent Tax		527	628	571
Motor Vehicle Tax		4,198	5,569	5,161
Recreational Vehicle Tax		76	94	88
16/20 M Vehicle Tax		783	695	863
Payment In Lieu of Tax		59	49	55
Slider		409		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		46,957	45,091	6,738
RESOURCES AVAILABLE		57,659	55,008	10,642
Expenditures:				
Personal Services		9,402	17,704	17,000
Contractual Services		1,124	1,900	2,000
Commodities		91,670	27,500	28,000
Capital Outlay			4,000	4,000
Reimbursed Expense		(56,654)		
Operting Transfer to Spec Equipment		2,200		
TOTAL EXPENDITURES		47,742	51,104	51,000
Unreserved Fund Balance, December 31		9,917	3,904	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				51,000
TAX REQUIRED				40,358
Delinquency Computation [See Instructions]				1,248
Amount of 2010 Tax to be Levied				41,606

Adopted Budget ROAD AND BRIDGE FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		26,829	174,871	146,925
Revenues:				
Ad Valorem Tax		871,036	842,679	XXXXXXXXXX
Delinquent Tax		10,303	13,367	12,640
Motor Vehicle Tax		86,302	118,615	114,294
Recreational Vehicle Tax		1,564	2,011	1,948
16/20 M Vehicle Tax		15,091	14,795	19,112
Payment In Lieu of Tax		1,267	1,049	1,223
Slider		2,433		
Special City and County Highway		178,048	174,594	178,911
State Grant (LEPP)				4,587
Service Fees		892		
Sale of Surplus Property				
Other		3,095		
Cancellation of Prior Year Encumbrances		11		
TOTAL RECEIPTS		1,170,042	1,167,110	332,715
RESOURCES AVAILABLE		1,196,871	1,341,981	479,640
Expenditures:				
Maintenance				
Personal Services		393,707	394,681	394,681
Contractual Services		68,018	45,000	45,000
Commodities		674,388	645,375	645,375
Capital Outlay		172,055	104,983	110,357
Reimbursed Expense		(444,600)		
Environmental Services				
Personal Services		8,432	5,017	4,587
Transfer to Special Machinery		150,000		
Transfer to Special Highway				
TOTAL EXPENDITURES		1,022,000	1,195,056	1,200,000
Unreserved Fund Balance, December 31		174,871	146,925	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				1,200,000
TAX REQUIRED				720,360
Delinquency Computation [See Instructions]				22,279
Amount of 2010 Tax to be Levied				742,639

Adopted Budget SPECIAL ALCOHOL FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unreserved Fund Balance, January 1		736	0	2,765
Revenues:				
Local Alcoholic Liquor Tax		3,633	5,765	4,500
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		3,633	5,765	4,500
RESOURCES AVAILABLE		4,369	5,765	7,265
Expenditures:				
Personal Services				
Contractual Services		4,369	3,000	7,265
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		4,369	3,000	7,265
Unreserved Fund Balance, December 31		0	2,765	0

Adopted Budget SPECIAL BRIDGE FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		186,312	145,257	173,610
Revenues:				
Ad Valorem Tax		42,427	41,053	XXXXXXXXXX
Delinquent Tax		672	651	616
Motor Vehicle Tax		5,529	5,779	5,570
Recreational Vehicle Tax		100	98	95
16/20 M Vehicle Tax		980	721	931
Payment In Lieu of Tax		62	51	60
Slider		438		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		50,208	48,353	7,272
RESOURCES AVAILABLE		236,520	193,610	180,882
Expenditures:				
Personal Services				
Contractual Services		6,902	20,000	43,500
Commodities		54,441	0	75,000
Capital Outlay		29,920	0	101,300
Reimbursed Expense				
TOTAL EXPENDITURES		91,263	20,000	219,800
Unreserved Fund Balance, December 31		145,257	173,610	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				219,800
TAX REQUIRED				38,918
Delinquency Computation [See Instructions]				1,204
Amount of 2010 Tax to be Levied				40,122

Adopted Budget SPECIAL LIABILITY FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		9,517	18,088	4,619
Revenues:				
Ad Valorem Tax		29,112	16,524	XXXXXXXXXX
Delinquent Tax		402	447	248
Motor Vehicle Tax		2,761	3,964	2,240
Recreational Vehicle Tax		50	67	38
16/20 M Vehicle Tax		775	494	375
Payment In Lieu of Tax		42	35	24
Slider		521		
Other		3,150		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		36,813	21,531	2,925
RESOURCES AVAILABLE		46,330	39,619	7,544
Expenditures:				
Personal Services				
Contractual Services		28,242	35,000	35,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		28,242	35,000	35,000
Unreserved Fund Balance, December 31		18,088	4,619	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				35,000
TAX REQUIRED				27,456
Delinquency Computation [See Instructions]				849
Amount of 2010 Tax to be Levied				28,305

Adopted Budget SPECIAL PARKS AND RECREATION FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unreserved Fund Balance, January 1		10,890	3,437	3,500
Revenues:				
Local Alcoholic Liquor Tax		3,633	5,000	4,500
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		3,633	5,000	4,500
RESOURCES AVAILABLE		14,523	8,437	8,000
Expenditures:				
Personal Services				
Contractual Services		11,086	4,937	8,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		11,086	4,937	8,000
Unreserved Fund Balance, December 31		3,437	3,500	0

Adopted Budget SERVICE PROGRAM FOR THE ELDERLY FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		646	532	67
Revenues:				
Ad Valorem Tax		40,163	38,446	XXXXXXXXXX
Delinquent Tax		490	616	577
Motor Vehicle Tax		4,115	5,470	5,213
Recreational Vehicle Tax		75	93	89
16/20 M Vehicle Tax		732	682	872
Payment In Lieu of Tax		59	48	56
Slider		72		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		45,706	45,355	6,807
RESOURCES AVAILABLE		46,352	45,887	6,874
Expenditures:				
Personal Services				
Contractual Services		45,820	45,820	45,820
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		45,820	45,820	45,820
Unreserved Fund Balance, December 31		532	67	XXXXXXXXXX

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	45,820
TAX REQUIRED	38,946
Delinquency Computation [See Instructions]	1,205
Amount of 2010 Tax to be Levied	40,151

SPECIAL HIGHWAY FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		60,200
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		60,200
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		60,200

SPECIAL MACHINERY FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		157,737
Revenues:		
Operating Transfer In - Road & Bridge		150,000
Other		
TOTAL RECEIPTS		150,000
RESOURCES AVAILABLE		307,737
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		157,578
Reimbursed Expense		
TOTAL EXPENDITURES		157,578
Unreserved Fund Balance, December 31		150,159

RURAL FIRE EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		2,501
Revenues:		
Operating Transfer In - RFD		12,000
Other		
TOTAL RECEIPTS		12,000
RESOURCES AVAILABLE		14,501
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		14,501

COUNTY EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		311,426
Revenues:		
Operating Transfer In from:		
General		12,200
Ambulance		20,000
Direct Election		5,000
Economic Development		666
Health		15,000
Noxious Weed		2,200
Other		
TOTAL RECEIPTS		55,066
RESOURCES AVAILABLE		366,492
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		33,441
Reimbursed Expense		
Operating Transfer Out To - Econ Dev		2,000
TOTAL EXPENDITURES		35,441
Unreserved Fund Balance, December 31		331,051

COUNTY BUILDING FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		30,000
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		30,000
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		30,000

Adopted Budget EMERGENCY PHONE EQUIPMENT FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unreserved Fund Balance, January 1		346	2,245	1,000
Revenues:				
Emergency Telephone Tax		12,885	14,000	15,000
Donations				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		12,885	14,000	15,000
RESOURCES AVAILABLE		13,231	16,245	16,000
Expenditures:				
Personal Services				
Contractual Services		10,986		
Commodities				
Capital Outlay			15,245	16,000
Reimbursed Expense				
TOTAL EXPENDITURES		10,986	15,245	16,000
Unreserved Fund Balance, December 31		2,245	1,000	0

Adopted Budget EMERGENCY PHONE EQUIP - WIRELESS FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unreserved Fund Balance, January 1		1,373	1,077	2,000
Revenues:				
Emergency Telephone Tax		3,445	5,607	5,000
State Grant				
Interest on Investments		4		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		3,449	5,607	5,000
RESOURCES AVAILABLE		4,822	6,684	7,000
Expenditures:				
Personal Services				
Contractual Services		3,745		
Commodities				
Capital Outlay			4,684	7,000
Reimbursed Expense				
TOTAL EXPENDITURES		3,745	4,684	7,000
Unreserved Fund Balance, December 31		1,077	2,000	0

Adopted Budget SOLID WASTE FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unreserved Fund Balance, January 1		109,590	104,224	54,224
Revenues:				
Service Fees		107,732	125,000	125,000
Contingency Fees				
Tipping Fees				
Other				
Landfill Collection				
State Grant				
TOTAL RECEIPTS		107,732	125,000	125,000
RESOURCES AVAILABLE		217,322	229,224	179,224
Expenditures:				
Personal Services		1,888	5,000	5,000
Contractual Services		111,210	110,000	110,000
Commodities			5,000	5,000
Capital Outlay			55,000	55,000
Reimbursed Expense				
TOTAL EXPENDITURES		113,098	175,000	175,000
Unreserved Fund Balance, December 31		104,224	54,224	4,224

PROSECUTING ATTORNEY TRAINING FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		85
Revenues:		
Officer Fees		481
Other		
TOTAL RECEIPTS		481
RESOURCES AVAILABLE		566
Expenditures:		
Personal Services		
Contractual Services		147
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		147
Unreserved Fund Balance, December 31		419

SPECIAL AUTO FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		393
Revenues:		
Officer Fees		31,752
Other		
TOTAL RECEIPTS		31,752
RESOURCES AVAILABLE		32,145
Expenditures:		
Personal Services		18,310
Contractual Services		183
Commodities		9,924
Capital Outlay		
Reimbursed Expense		
Operating Transfer Out - General Fund		393
TOTAL EXPENDITURES		28,810
Unreserved Fund Balance, December 31		3,335

REGISTER OF DEEDS TECHNOLOGY FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		21,266
Revenues:		
Officer Fees		3,142
Other		
TOTAL RECEIPTS		3,142
RESOURCES AVAILABLE		24,408
Expenditures:		
Personal Services		
Contractual Services		13,137
Commodities		1,850
Capital Outlay		468
Reimbursed Expense		
TOTAL EXPENDITURES		15,455
Unreserved Fund Balance, December 31		8,953

SPECIAL PROSECUTORS TRUST FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		1,059
Revenues:		
Officer Fees		130
Other		
TOTAL RECEIPTS		130
RESOURCES AVAILABLE		1,189
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		1,189

DIVERSION FEES FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		2,471
Revenues:		
Officer Fees		3,220
Other		
TOTAL RECEIPTS		3,220
RESOURCES AVAILABLE		5,691
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		3,435
Reimbursed Expense		
TOTAL EXPENDITURES		3,435
Unreserved Fund Balance, December 31		2,256

CONCEALED PERMIT FEES FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		0
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		0

LAW ENFORCEMENT TRUST FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		1,741
Revenues:		
Officer Fees		400
Other		
TOTAL RECEIPTS		400
RESOURCES AVAILABLE		2,141
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		2,141

COMPUTATION TO DETERMINE LIMIT FOR 2010 BUDGET

Rural Fire District No. 1

		Amount of Levy
1. Total tax levy amount in 2009 budget		+ \$ 82,952
2. Debt service levy in 2009 budget		- 0
3. Tax levy excluding debt service		<u>82,952</u>
2009 Valuation Information for Valuation Adjustments:		
4. New improvements for 2009	+ 138,575	
5. Increase in personal property for 2009		
5a. Personal Property 2009	+ 1,253,143	
5b. Personal Property 2008	- 1,245,305	
5c. Increase in personal property (5a minus 5b)	+ 7,838	
6. Valuation of annexed territory for 2009:		
6a. Real estate	+ _____	
6b. State assessed	+ _____	
6c. New improvements	- _____	
6d. Total adjustment	+ 0	
7. Valuation of property that has changed in use during 2009:	_____	
8. Total valuation adjustment (Sum of 4, 5c, 6d & 7)	<u>146,413</u>	
9. Total estimated July 1, 2009 valuation	<u>15,574,669</u>	
10. Total valuation less valuation adjustment (9 minus 8)	<u>15,428,256</u>	
11. Factor for increase (8 divided by 10)	<u>0.009490</u>	
12. Amount of increase (11 times 3)		+ \$ 787
13. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)		<u>\$ 83,739</u>
14. Debt Service Levy in this 2010 budget		<u>0</u>
15. Maximum levy, including debt service, without a Resolution(13 plus 14)		<u><u>83,739</u></u>

If the 2010 budget includes tax levies, exceeding the total on line 15, you must adopt a resolution or ordinance to exceed this limit. Attach a copy to the budget.

ALLOCATION OF MOTOR (MVT), RECREATIONAL (RVT) & 16/20M VEHICLE TAXES

2009 Budgeted Funds	Actual Amount of 2008 Tax Levy	County Treasurer's Estimate for Year 2010		
		2010 MVT	2010 RVT	16/20M Veh Tax
General	83,553	7,930	152	2,149
		0	0	0
		0	0	0
Totals	83,553	7,930	152	2,149

0.094910215

MVT Factor

0.001819212

RVT Factor

0.025720309

16/20M Factor

Note: Do not allocate to new, discontinued, or any funds that did not have a tax levy in 2009.

STATEMENT OF INDEBTEDNESS

Type of Debt	Issue	Int Rate %	Amount Issued	Amount Outstand 1-1-2009	Date Due		Amount Due 2009		Amount Due 2010	
	Date				Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS:										
NONE										
Total G O Bonds			0	0			0	0	0	0
REVENUE BONDS:										
NONE										
Total Revenue Bonds			0	0			0	0	0	0
TEMPORARY NOTES:										
NONE										
Total Temporary Notes			0	0			0	0	0	0
NO FUND WARRANTS:										
NONE										
Total No Fund Warrants			0	0			0	0	0	0

Adopted Budget

RURAL FIRE DISTRICT NO. 1 GENERAL FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		1,558	5,740	3,257
Revenues:				
Ad Valorem Tax		84,186	81,547	XXXXXXXXXX
Delinquent Tax		647	855	1,253
Motor Vehicle Tax		8,055	8,433	7,930
Recreational Vehicle Tax		159	143	152
16/20 M Vehicle Tax		2,205	2,159	2,149
Payment In Lieu of Tax				0
				0
		368		0
Other		1,501		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		97,121	93,137	11,484
RESOURCES AVAILABLE		98,679	98,877	14,742
Expenditures:				
Personal Services		18,102	17,000	17,000
Contractual Services		9,974	15,000	15,000
Commodities		14,864	15,000	15,000
Capital Outlay		37,999	48,620	43,275
Reimbursed Expense				
Operating Transfer Out - Spec RFD Equipment		12,000		
TOTAL EXPENDITURES		92,939	95,620	90,275
Unreserved Fund Balance, December 31		5,740	3,257	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				90,275
TAX REQUIRED				75,533
Delinquency Computation [See Instructions]				2,336
Amount of 2009 Tax to be Levied				77,869
				5.000